

City of Bellevue - Budget One 2013-2019 CIP Plan Proposal

Section 1: Proposal Descriptors

Proposal Title: NEP-1 Neighborhood Enhancement Program

Proposal Number: 115.21DA

Proposal Type: Existing Service

Outcome: Quality Neighborhoods

Project Status: Not Funded

Attachments: No

Primary Dept: Planning & Community Dev

Parent/Dependent Proposals: 115.08PA

Primary Staff: Cheryl Kuhn

Previous Proposal # (s): 115.08D3

Contact:

Section 2: Executive Summary

Since 1988, the Neighborhood Enhancement Program (NEP) has built more than 450 small capital projects (sidewalks, walkways, trails, playgrounds, miniparks, playgrounds, etc.) selected by neighborhoods. The program fills a unique niche by:

- Offering citizens a voice in deciding how City funding is spent in their neighborhood;
- Providing a method for funding small but important improvements that would not compete successfully for funding in the larger CIP; and
- Engaging residents throughout the City in a democratic process to identify and address local needs as they learn about City programs, services and funding approaches.

Section 3: Requested Resources

CIP #: See Below

CIP Expenditure	Projected Spending Thru 2012	2013	2014	2015	2016	2017	2018	2019
NEP-1	0	0	0	0	0	0	0	0
Total Costs/yr	0	0	0	0	0	0	0	0
2013-2019 Total:	\$0							
CIP M&O:		0	0	0	0	0	0	0
Supporting Revenue								
NEP-1		0	0	0	0	0	0	0
Total Revenue / Yr		0	0	0	0	0	0	0

Section 4: Budget Proposal Description

Through the Neighborhood Enhancement Program, the City allocates a portion of the capital budget to engage residents in a decision-making process that responds directly to neighborhood needs. NEP staff work with one neighborhood area at a time (2-3 per year), gathering information about neighborhood needs, priorities, and desired enhancements. Residents submit proposals through the NEP process, and staff respond to those proposals in one of three ways:

1. Some requests are addressed immediately by departments; e.g., requests for police speed patrols, right of way clean-up, attention to code violations, requests for Block Watch or Outreach community-building meetings, etc.
2. Some requests are referred to other agencies or funding processes; e.g., Metro bus stop enhancements.
3. Most requests, after careful analysis by staff, are presented back to the community for their consideration.

Ultimately, potential NEP projects are described in a community educational workshop, and then

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submitted for a neighborhood-wide vote. Residents prioritize the projects by vote, and the City builds all priority projects that fall within the area's budget allocation.

The NEP process:

- Brings residents into a closer relationship with their City government;
- Acquaints residents with City services and programs; and
- Empowers residents to take responsibility and make choices for their own neighborhoods.

The NEP projects:

- Enhance the appearance, safety and mobility of neighborhoods by funding sidewalks, walkways, trails, right-of-way improvements, playgrounds, and park enhancements;
- Provide a collaborative process for departments to address unmet needs in neighborhoods;
- Provide a way for the City to include citizen input in capital funding decisions, and demonstrate its commitment to neighborhoods.

New capital funding for NEP was suspended for 2011-13 to conserve budget resources and to allow time for completing capital projects approved in previous NEP cycles. The current 2011-17 CIP provides for :

- Carried-over funding of \$1,548,775/year in 2011-12 to complete the project backlog (some carry-over will continue into 2013);
- No new funding of NEP in 2013; and
- Resumption of NEP funding at \$1.5 million/year beginning in 2014.

This proposal would:

- Continue NEP as a centerpiece of Bellevue's citizen engagement strategy, as a visible statement about Bellevue's commitment to healthy neighborhoods, and as the City's primary way of funding minor capital improvements.
- Resume funding for NEP at \$1.5 million/year beginning in 2014. While dollars would be available for expenditures in 2014, the community neighborhood process to earmark funds would resume in 2013.
- Extend the NEP cycle (how often a neighborhood is engaged in NEP) from three years to five years – to accommodate the reduced staffing capacity of operating departments, to allow time for more in-depth interaction with the residents of each NEP area, AND to allow for increased project limits in keeping with today's costs of construction.
- Allow for carry-over to 2013 of \$900k to honor previous project funding commitments. (No new funding is requested for 2013.)
- Dedicate all CIP funding requested in this proposal to actual project design and construction. PCD staffing and other operating expenses are included in the Neighborhood & Community Outreach budget proposal.

Scalability – NEP is funded in the current CIP as noted above. This proposal seeks to: carry over funds in 2013 to address commitments from previous funding cycles; and to resume NEP funding at \$1.5/year, resuming in 2014. NEP could be scaled down to \$1.3, \$1.2 or even \$1 million/year without fatally harming the program. Less money would mean reduced opportunity for neighborhoods to receive funding for high priority projects.

However, if the program were scaled down to less than \$1 million/year, the reduction in funding would begin to exclude some smaller neighborhoods from a meaningful role in the process. Outreach has found that the fairest allocation method of total NEP funds to each neighborhood is by number of households; therefore it is vital to avoid reducing allocations to the point that funding is insufficient to address important neighborhood needs and encourage meaningful resident interaction.

Section 5: Responsiveness to Request For Results

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A. Factors/Purchasing strategies addressed by this proposal - for the PRIMARY outcome:

PRIMARY OUTCOME: QUALITY NEIGHBORHOODS

Sense of Community – Neighborhood Enhancement has been engaging citizens and improving neighborhoods for more than two decades. In that time, the program has developed important relationships with neighborhoods, community groups and community leaders. Through their participation in NEP and their ability to share ownership of local decisions, residents have developed a stronger sense of community and a stronger appreciation for the City's commitment to neighborhoods.

Facilities & Amenities, Public Safety, and Mobility – The 450-plus projects already built by NEP include 90-some sidewalk connections – safe walking routes from neighborhoods to schools, parks and shopping areas that would not have been built without this funding source. Other projects have provided the community with safe and accessible playgrounds and recreational amenities for people of all ages.

The project choices of neighborhoods reflect a diversity of needs and interests. The NEP Process provides an opportunity for people of all ages and backgrounds to come together, share ideas, and then choose a common direction. Generally the result is agreement on projects that reflect neighborhood character and values and enhance the safety, mobility and livability of the entire community.

B. Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):

SECONDARY OUTCOME: INNOVATIVE, VIBRANT & CARING COMMUNITY

Affordable Access to Services, Opportunities for Interaction – Part of the mission of NEP is to bring neighborhoods into a closer relationship with the city: to educate residents on services and programs available to them; to promote involvement and collaboration within neighborhoods; and to engage people in the provision of services and facilities.

Built Environment – NEP provides a mechanism for residents to identify opportunities for improvement, and to prioritize neighborhood projects that enhance neighborhood safety and livability, strengthen neighborhood identity, and create positive, memorable experiences for those who live in or visit the community.

SECONDARY OUTCOME: RESPONSIVE GOVERNMENT

The Neighborhood Enhancement Program clearly addresses the goal of customer-focused service. The program's motto is, "We care; we listen; we act." NEP offers Bellevue residents a chance to be heard, to be acknowledged for the value of their input, and to see their ideas translated into action.

CITYWIDE PURCHASING STRATEGIES

Meeting community needs; catalyst for citizen participation and support

- NEP is the only citywide program that regularly engages residents in a discussion of what THEY need in the way of neighborhood capital improvements.
- NEP strengthens public trust in government by consistently delivering what it promises. It is the only program that is regularly funded to build small capital projects that wouldn't otherwise get funded through CIP. People see NEP as direct access to city decision-making.

Interdepartmental collaboration – NEP provides a highly collaborative, streamlined process for assessing, designing and building small capital improvements. With PCD coordinating outreach activities, the program provides other departments with opportunities for direct interaction with citizens.

Sound management of resources -- NEP offers an ongoing method for gauging neighborhood capital needs and determining the level of support for measures to meet those needs. This gathering and updating of neighborhood intelligence saves time and effort for other City staff.

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C. Partnerships and Collaboration proposed:

NEP is built on collaboration – with neighborhoods, but also with PCD, Transportation, and Parks & Community Services staff who jointly: analyze NEP project proposals, design and build NEP projects while keeping the community informed and involved. Because of this highly collaborative working arrangement, Outreach convened Parks and Transportation representatives before forwarding this proposal. Department staff concur with this proposal for funding of a program best positioned to provide small improvements that are important to neighborhoods.

D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:

NEP projects constitute a portion of the project workload included in PCD, Transportation and Parks & Community Services work programs. This program is important, not only to residents, but also to the City and its departments, as a way to keep up with the community's needs for small but significant neighborhood capital improvements. The program also serves as an important way for department staff to connect directly with residents – to hear their voices and understand their interests and priorities. If NEP is not funded, the City will lose an ear to the ground in neighborhoods, and residents will feel the loss of attention to their needs.

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Section 1: Proposal Descriptors

Proposal Title: PW-R-178 Bellevue Way SE HOV Lane - 112th Ave SE 'Y' to I-90

Proposal Number: 130.03NA

Outcome: Improved Mobility

Proposal Type: New Service

Attachments: No

Project Status: Not Funded

Parent/Dependent Proposals:

Primary Dept: Transportation

Previous Proposal # (s):

Primary Staff: Ron Kessack

Contact:

Section 2: Executive Summary

This proposal will provide funding necessary to produce 60% design plans to add an HOV lane on southbound Bellevue Way SE between the intersection of 112th Avenue SE/ Bellevue Way on the north end (the "Y") and the S. Bellevue Park & Ride on the south end (the portion between the park and ride and I-90 will be built by Sound Transit as part of the East Link project). This area is highly congested during PM commute periods. HOV commuters will immediately recognize the benefit of direct access to freeway HOV lanes. Buses will improve service times as they will no longer have to wait in delayed traffic to reach the S. Bellevue Park and Ride and I-90.

Section 3: Requested Resources

CIP #: See Below

CIP Expenditure	Projected Spending Thru 2012	2013	2014	2015	2016	2017	2018	2019
PW-R-178	0	0	0	0	0	0	0	0
Total Costs/yr	0	0	0	0	0	0	0	0
2013-2019 Total:	\$0							
CIP M&O:		0	0	0	0	0	0	0
Supporting Revenue								
PW-R-178		0	0	0	0	0	0	0
Total Revenue / Yr		0	0	0	0	0	0	0

Section 4: Budget Proposal Description

Bellevue Way SE is a very high volume arterial roadway handling over 34,000 vehicles during the average weekday. Southbound PM peak volumes often exceed 2300 vehicles per hour causing significant congestion for those trying to reach I-90 or the Enatai area. Mile-long traffic backups are not unusual and cause delay in service for buses trying to reach the South Bellevue Park & Ride and points beyond. Implementation of this new high occupancy vehicle lane improves multi-modal access to the South Bellevue Park and Ride and to I-90 helping alleviate overall traffic congestion problems. It will provide significant benefit to those who use transit, carpool, or vanpool.

This proposal will provide the funding necessary to ensure that the variety of design components are coordinated with project partners (Sound Transit and WSDOT), are technically sound, consistent with city policies, standards and codes, consistent with industry standards, and, ultimately, will be completed in the most cost effective and efficient manner. Staffing needs will be addressed through the Transportation CIP Delivery Support proposal (130.33NA).

Crucial connections at I-90 and major intersections require innovative ideas, partnerships and collaboration with WSDOT, Sound Transit, and the community. Direct connections, crossings, access

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and relationships require design efforts of several major works within the Bellevue Way (e.g., the Sound Transit East Link and existing WSDOT high occupancy lane connections for I-90). Coordinating now will ensure cost effective solutions are implemented. Funding this predesign effort now will allow collaboration and partnering with 1) WSDOT, who will partner to assure connectivity to the I-90 HOV system; and, 2) Sound Transit for intricacies of horizontal and vertical alignments associated with the East Link light rail route which will parallel Bellevue Way throughout this corridor.

Staff resources from multiple departments will be necessary to implement this proposal. This proposal requires Transportation, Planning and Community Services, Development Review, Civic Services, Parks, Utilities, Building and Fire working together with regional partners and private development to ensure that the HOV lane and associated area impacts/mitigations meets the vision and needs of all stakeholders. In conjunction with the East Link project multi-modal facilities will be substantially enhanced for all commuter modes.

Section 5: Responsiveness to Request For Results

A. Factors/Purchasing strategies addressed by this proposal - for the PRIMARY outcome:

This proposal primarily responds to the improved mobility outcome, and addresses the Existing and Future Infrastructure, including all of its purchasing strategies: “plan to accommodate future demand ...maximize the benefits of investments made by regional and state agencies ...include safe infrastructure design for all users ...leverage partnerships and maximize opportunities with other agencies ...provide multi-modal infrastructure ...provide convenient connections between destinations ...promote and support economic development.” This project is key to ensuring west Bellevue mobility, particularly for carpools, vanpools, and transit, though it will also benefit general purpose traffic. This will be important in facilitating access to the forthcoming South Bellevue light rail station and expanded South Bellevue Park and Ride.

TRAFFIC FLOW – This proposal accommodates future travel demands with congestion relief and reduction in travel delay between West Bellevue/Downtown and I-90. TRANSIT SERVICE RELIABILITY will be improved by removing transit vehicles from the highly congested southbound Bellevue Way and providing a dedicated lane to access the South Bellevue Park and Ride and the I-90 HOV lanes. The new HOV lane will provide general CONGESTION RELIEF from the Downtown on Bellevue Way, southbound on 112th Avenue SE approaching Bellevue Way and the cross-streets at the intersections of Bellevue Way/112th Avenue SE (S. Bellevue Park & Ride) and Bellevue Way/SE 33rd Street. LOCAL AND REGIONAL CONNECTIVITY will be improved by bettering traffic flow.

B. Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):

Economic Growth & Competitiveness – Improving mobility supports the land use visions with investment in the transportation infrastructure that improves transit service levels, provides easier connections and reduces congestion, a major detriment to development.

Quality Neighborhoods/Healthy & Sustainable Environment – Implementation of this project will ultimately reduce congestion and travel delay therefore REDUCING CO2 EMISSIONS AND IMPROVING AIR QUALITY. At the same time ENERGY EFFICIENT transportation modes are enhanced by adding HOV capabilities. SURFACE WATER QUALITY and QUANTITY would be addressed by incorporating best management practices throughout the corridor.

Responsive Government – This proposal RECOGNIZES the UNIQUE OPPORTUNITY TO PARTNER WITH REGIONAL LEADERS – Sound Transit and WSDOT to coordinate work and design a project that fits all users needs. By coordinating with these parties we will secure an outcome that minimizes

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future city expenditures ENSURING THAT PUBLIC FUNDS ARE MANAGED PRUDENTLY.

C. Partnerships and Collaboration proposed:

Work performed under this proposal will be done in coordination with Sound Transit and WSDOT. The rail alignment for east Link needs to be coordinated with the HOV lane design to assure that future costs to the city are minimized during HOV construction. AS the HOV lane will provide a direct link to WSDOT I-90 HOV facilities the project must be coordinated with WSDOT to assure correct alignments and coordinate with any future WSDOT plans.

D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:

SCALABILITY:

Funding of this project is vital to assure coordination of design between the East Link rail alignment along Bellevue Way and the new high occupancy vehicle lane. Not funding the proposal may result in significant additional costs to the city in the future as HOV lane alignment may result in having to obtain additional right of way and having to construct additional wall and structures at city expense. Funding of this proposal in full would allow us to obtain 60% design which provides enough information to pursue grant funding opportunities as well as East Link coordination. Funding to 30% design limits grant funding opportunities but allows for coordination with the East Link project.

The staffing resources needed to deliver the Capital Investment Program are included in the "Transportation CIP Delivery Support" proposal (130.33NA.) The Transportation CIP Delivery Support proposal will be right-sized to reflect the staff resources needed to deliver the proposed 2013-2019 CIP as recommended by the Leadership Team CIP Panel and as approved by the City Council.

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Section 1: Proposal Descriptors

Proposal Title: PW-W/B-80 164th Avenue - SE 14th St
to NE 18th St Bike Improvements

Proposal Number: 130.12NA

Proposal Type: New Service

Project Status: Not Funded

Primary Dept: Transportation

Primary Staff: Ron Kessack

Contact:

Outcome: Improved Mobility

Attachments: No

Parent/Dependent Proposals:

Previous Proposal # (s):

Section 2: Executive Summary

This proposal is for funding the pre-design phase including community coordination on the scope of work for the ultimate development of bike facilities on both sides of 164th Avenue between NE 18th Street and Northup Way –and- between NE 8th Street and SE 14th Street. This scope may include striping and signing 5' bike lanes between Northup Way and NE 6th Street. The project will also evaluate intersection treatments for bikes at Northup Way and NE 8th Street. As existing uses of the right of way by adjacent property owners may be impacted, community coordination will be required as on-street parking may be limited to one side of 164th Avenue in the area between SE 14th Street and NE 6th Street. This project is a component of NS-5 Spirit Ridge – Sammamish River Connection priority bike corridor in the adopted Pedestrian –Bicycle Plan.

Section 3: Requested Resources

CIP #: See Below

CIP Expenditure	Projected Spending Thru 2012	2013	2014	2015	2016	2017	2018	2019
PW-W/B-	0	0	0	0	0	0	0	0
Total Costs/yr	0	0	0	0	0	0	0	0
2013-2019 Total:	\$0							
CIP M&O:		0	0	0	0	0	0	0
Supporting Revenue								
PW-W/B-80		0	0	0	0	0	0	0
Total Revenue / Yr		0	0	0	0	0	0	0

Section 4: Budget Proposal Description

The desire to improve multi-modal facilities in order to provide safe transportation alternatives for commuters and recreational users is recognized in the vision outlined in the 2009 Pedestrian & Bicycle Transportation Plan and the City's Comprehensive Plan policies. The "City of Bellevue 2012 Budget Survey" lists traffic and transportation as the biggest issues in Bellevue with growth and congestion identified as primary causes. The Survey identified that alternative transportation modes should be sought and provided to help alleviate traffic issues. Bellevue has historically committed to improving mobility by promoting alternative transportation methods.

The 164th Avenue corridor is a highly used biking route currently as north-south cyclists use this arterial street in lieu of the heavily trafficked 148th Avenue and 156th Avenue corridors. 164th Avenue currently has a mixed array of pedestrian/bicycle facilities with most of the identified corridor having no definition to uses for non-auto traffic providing only a widened roadway for all users.

10/26/2012

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Cyclists use this route for a variety of reasons: traveling to work, school, transit connections, recreation/health. This proposal will provide funding to initiate the pre-design process including community involvement in the design of clearly identified, safe cycling areas on both sides of 164th Avenue between NE 18th Street and Northup Way –and- between NE 8th Street and SE 14th Street. In addition, the project will stripe and sign 5' bike lanes between Northup Way and NE 6th Street.

This project is a component of NS-5 Spirit Ridge – Sammamish River Connection, a priority bike corridor in the adopted 2009 Pedestrian –Bicycle Plan. This proposal enforces the City's commitment to build a safe and continuous bike system and enhance the quality of life and the environment by promoting pedestrian and bicycle travel.

Section 5: Responsiveness to Request For Results

A. Factors/Purchasing strategies addressed by this proposal - for the PRIMARY outcome:

Working with the public also “eliminates low value-added elements” and ensures the improvements are “right sized” for their wants. Environmental Stewardship is achieved by providing transportation options that reduce Greenhouse Gases.

[EXISTING AND FUTURE INFRASTRUCTURE]

- This proposal provides a safe environment for pedestrians and cyclists and helps prevent accidents. By utilizing the existing roadway footprint for the majority of the area we MAXIMIZE THE EFFICIENCY OF THE SYSTEM for all users.

- This proposal connects with existing and planned trail systems to provide a safe and coordinated pathway for cyclists to use for commute or pleasure riding. Use of this system and existing and planned regional trails provides regional access for business commuters and pleasure riders.

[TRAFFIC FLOW]

- This proposal creates efficient transportation facilities and improves access to a local and regional network of bike paths and trails providing a vital north-south link from the Redmond business area to South Bellevue and other regional trail systems. This work is in accordance with the vision outlined in the 2009 Pedestrian & Bicycle Transportation Plan and the City's Comprehensive Plan policies.

[BUILT ENVIRONMENT]

- Providing sidewalks and bike lanes improves neighborhood livability and vitality by enhancing recreational opportunities and promoting a healthy lifestyle and interaction within the community. Renovating the streetscape for non-motorized activity contributes to neighborhood character.
- Access to destinations throughout the East Bellevue/Eastgate/I-90 area and the Crossroads/Overlake areas, via additional non-motorized alternatives will be significantly enhanced.

[TRAVEL OPTIONS]

- Building and maintaining quality bicycle facilities encourages people to cycle to activity centers rather than drive. Safe facilities encourage family use which can promote life-long use of bicycles as an alternative mode of transportation.

B. Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):

Innovative, Vibrant and Caring Community

This project does impact local residents and system users who will be INVOLVED in design and decision-making. By working with the public to define the bicycle improvements, “citizen participation and support” for the project is increased.

Quality Neighborhood

This proposal creates a Sense of Community by creating safe and convenient connectivity for the

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local neighborhoods and the region to community destinations, such as businesses, recreational activities, and parks. It also increases Public Health and Safety by providing safe non-motorized alternatives for public use.

Healthy and Sustainable Environment

This proposal also provides for Efficient Transportation Choices for residents who choose to walk or cycle to their destination, reducing carbon emissions and promoting health.

C. Partnerships and Collaboration proposed:

At the pre-design phase community involvement is vital to establishing ultimate project design. Staff will engage local residents as well as the cycling community, cascade Bicycle Club, and others to establish the best project for the area.

D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:

The ultimate objective of this proposal is to increase use of alternative modes of travel and improve bicycle safety. This proposal will support the Pedestrian and Bicycle Education Campaign 130.02 providing the infrastructure for safe cycling conditions.

Scalability:

As this proposal is for pre-design work for this project there is no scalable option aside from not funding the proposal.

The staffing resources needed to deliver the Capital Investment Program are included in the "Transportation CIP Delivery Support" proposal (130.33NA.) The Transportation CIP Delivery Support proposal will be right-sized to reflect the staff resources needed to deliver the proposed 2013-2019 CIP as recommended by the Leadership Team CIP Panel and as approved by the City Council.

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Section 1: Proposal Descriptors

Proposal Title: PW-W/B-79 Burlington Northern-Santa Fe Corridor

Proposal Number: 130.40NA

Outcome: Improved Mobility

Proposal Type: New Service

Attachments: No

Project Status: Not Funded

Parent/Dependent Proposals:

Primary Dept: Transportation

Previous Proposal # (s):

Primary Staff: Ron Kessack

Contact:

Section 2: Executive Summary

This proposal will develop conceptual designs for a regional non-motorized trail facility proposed along the Burlington Northern Santa Fe (BNSF) Rail Corridor running north-south through the city. In the Wilburton area the corridor bisects one existing major arterial (NE 8th Street), a proposed major arterial (NE 4th Street), a proposed HOV/Transit/non-motorized corridor (NE 6th Street). The BNSF corridor is shared with Sound Transit's planned East Link light rail route north of NE 6th Street, with a station proposed just north of NE 8th Street. This proposal will aid in ensuring safe accessible non-motorized connections to the future station, downtown and crossing major arterials. Funding this proposal allows working closely with King County Parks in the development of this regional corridor, and close coordination with the East Link project, the City of Kirkland, Puget Sound Energy and other potential stakeholders to collaborate on future uses of this important regional corridor.

Section 3: Requested Resources

CIP #: See Below								
CIP	Projected Spending							
Expenditure	Thru 2012	2013	2014	2015	2016	2017	2018	2019
PW-W/B-	0	0	0	0	0	0	0	0
Total Costs/yr	0	0	0	0	0	0	0	0
2013-2019 Total:	\$0							
CIP M&O:		0	0	0	0	0	0	0
Supporting Revenue								
PW-W/B-79		0	0	0	0	0	0	0
Total Revenue / Yr		0	0	0	0	0	0	0

Section 4: Budget Proposal Description

The Burlington Northern Santa Fe (BNSF) rail corridor comprises 7.5 miles running north-south through the city. Most of this corridor is owned by the Port of Seattle, with a pending sale to King County for eventual development of a regional trail as part of the Rails-to-trails program. The City of Kirkland purchased 5.5 miles beginning near the Bellevue-Kirkland limits (a small portion extends into Bellevue). Sound Transit purchased 1.15 miles from approximately NE 6th to SR 520 for East Link light rail. This proposal will develop conceptual designs for the proposed non-motorized regional trail facility proposed along the BNSF rail corridor, with specific attention in the Wilburton area. Within the Wilburton area, the BNSF rail corridor bisects one existing major arterial street (NE 8th Street), a proposed major arterial (NE 4th Street), a proposed HOV/Transit/non-motorized corridor (NE 6th Street), as well as at two other minor collectors (SE 1st and SE 5th Streets). The proposed regional trail would share the rail corridor with Sound Transit's East Link light rail north of NE 6th Street, with a

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station proposed just north of NE 8th Street. This proposal will aid in ensuring safe, accessible non-motorized connections to the future station, downtown, and crossing major arterial streets. Funding this proposal allows working closely with King County Parks in the development of this regional corridor, and close coordination with Sound Transit's East Link light rail project, the City of Kirkland, Puget Sound Energy and potential other stakeholders to collaborate on future uses of this important regional corridor.

Section 5: Responsiveness to Request For Results

A. Factors/Purchasing strategies addressed by this proposal - for the PRIMARY outcome:

THE PROPOSAL HELPS TO ACHIEVE IMPROVED MOBILITY BY:

[EXISTING AND FUTURE INFRASTRUCTURE] – Funding this proposal now will aid in maximizing the benefits of investments currently being made by King County, Sound Transit, WSDOT, and the City of Kirkland into the proposed regional trail system along the BNSF rail corridor. It will also maintain the city's current investment in the design coordination with the NE 4th Street Extension, NE 6th Street Extension.

[TRAFFIC FLOW] – The city's input onto conceptual designs for the regional trail crossings of major arterials will provide an opportunity to evaluate designs that can improve traffic flow for all users (vehicular, transit, pedestrian and cyclists), prevent accidents for all modes (vehicular, transit, pedestrians and cyclists), increase predictable travel times for all modes (vehicular, transit, pedestrians and cyclists), and maximize the efficiency of the overall system.

[BUILT ENVIRONMENT] – Conceptual designs will help plan and locate a regional trail system along the BNSF rail corridor where people live, work and play. Sound Transit's East Link light rail and proposed hospital station will change the environment in the Wilburton area. The regional trail system along the BNSF rail corridor will directly connect to the future rail station, existing and future neighborhoods, existing and future retail and existing and future office.

[TRAVEL OPTIONS] – Funding conceptual designs for the non-motorized regional trail along the BNSF rail corridor and evaluating how it interfaces with existing and future roadway networks will help provide input into the full range of travel options, providing travel choices, convenient access, increase connectivity, and improve connections not only in the Wilburton area, but to downtown, adjacent neighborhoods, the future light rail station, and regional destinations north and south of the city.

B. Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):

[HEALTHY AND SUSTAINABLE ENVIRONMENT] - Funding conceptual designs for the regional trail system along the BNSF rail corridor affords the city's input into the a nature experience where people live work and play, and supports healthy living by providing mobility options to access downtown, the future Sound Transit East Link light rail Hospital station north of NE 8th Street, and regional connections north and south of Wilburton.

[QUALITY NEIGHBORHOODS] - Funding this proposal helps to provide natural resources within the BNSF rail corridor in the otherwise concrete, asphalt and building environment downtown and in the Wilburton commercial area, adjacent to offices and retail, near existing and future neighborhoods. It promotes public health and safety by improving mobility for a variety of travel modes.

[ECONOMIC GROWTH AND COMPETITIVENESS] - Funding this proposal now will maximize regional

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partnerships with King County, Sound Transit, City of Kirkland, Puget Sound Energy and potential other stakeholders. This proposal allows collaboration with our regional partners to provide our input into improvements to the future regional trail system that can make the city a better place to live, work and play.

[SAFE COMMUNITY] – National and international evidence to date has demonstrated that the most important way to promote bicycle transportation is to provide bicycle facilities – safe and clear places where people can ride.

C. Partnerships and Collaboration proposed:

Funding to develop conceptual design at this time allows for collaboration with regional partners at the right time, leverage agencies resources. The City of Kirkland is advancing design concepts and cost estimates for the regional trail on the 5.5 miles within their city limits, Sound Transit is mandated to move forward with East Link light rail designs, and King County is poised to begin design for the regional trail along the remainder of the 42 mile BNSF corridor.

D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:

The ultimate objective of this proposal is to increase use of alternative modes of travel and improve bicycle safety. This proposal will support the Pedestrian and Bicycle Education Campaign 130.02 providing the infrastructure for safe cycling conditions and 130.83 Pedestrian Facilities compliance Program building pedestrian facilities that incorporate Americans with Disabilities Act requirements.

SCALABILITY:

Funding of this proposal assures that the City's interests are considered by King County and others in planning for a regional trail on the BNSF alignment. The city has many roadway crossings and other issues that need to be considered during any trail planning. This proposal is for pre-design work only in coordination with King County. There are no scalable options other than not funding the proposal.

The staffing resources needed to deliver the Capital Investment Program are included in the "Transportation CIP Delivery Support" proposal (130.33NA.) The Transportation CIP Delivery Support proposal will be right-sized to reflect the staff resources needed to deliver the proposed 2013-2019 CIP as recommended by the Leadership Team CIP Panel and as approved by the City Council.

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Section 1: Proposal Descriptors

Proposal Title: PW-R-179 West Lake Sammamish
Parkway, Phase 2

Proposal Number: 130.44NA

Proposal Type: New Service

Project Status: Not Funded

Outcome: Improved Mobility

Attachments: No

Primary Dept: Transportation

Parent/Dependent Proposals:

Primary Staff: Mike Mattar

Previous Proposal # (s):

Contact:

Section 2: Executive Summary

This proposal funds completion of the design of a second phase of the West Lake Sammamish Parkway Improvements. The design on the first phase from I-90 to SE 34th St. was completed in 2012 and construction is anticipated to start in the summer of 2012. The location and limits of the second phase will be determined through a public involvement process. The proposed improvements of the second phase will be a continuation of the roadway improvements of the first phase which consisted of the repair and resurfacing of the roadway surface, a ten-foot wide multi-use path along the west side of the street and a four-foot paved asphalt shoulder along the east side. This West Lake Sammamish Parkway Corridor Improvement project is a result of an extensive multiyear public outreach process involving hundreds of residents and several user groups.

Section 3: Requested Resources

CIP #: See Below

CIP	Projected Spending							
Expenditure	Thru 2012	2013	2014	2015	2016	2017	2018	2019
PW-R-179	0	0	0	0	0	0	0	0
Total Costs/yr	0	0	0	0	0	0	0	0
2013-2019 Total:	\$0							
CIP M&O:		0	0	0	0	0	0	0
Supporting Revenue								
PW-R-179		0	0	0	0	0	0	0
Total Revenue / Yr		0	0	0	0	0	0	0

Section 4: Budget Proposal Description

This proposal responds to West Lake Sammamish residents' strong desire to have a safe, usable and efficient transportation system that accommodates pedestrian, bicycle and vehicular traffic. The West Lake Sammamish Parkway is one of Bellevue's main north-south arterials. It carries 12,000 vehicles per day and is heavily used for commuting by bicyclists, pedestrians and drivers. The roadway pavement, one of the oldest in Bellevue (built in 1929), is showing significant signs of aging, including cracking, differential settlement, and other structural pavement failure.

Between 1992 and 2010, the City held a series of public meetings to address the roadway's deficiencies and lack of adequate pedestrian and bicycle facilities. The public outreach efforts culminated in 2005 when the City Council approved a roadway cross-section that included one travel lane in each direction, a ten-foot wide multi-use path along the west side of the street and a four-foot paved asphalt shoulder along the east side of the Parkway. Due to the length of the West Lake Sammamish

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Parkway corridor (5.5 miles), a follow-up public process was conducted to develop a construction phasing plan. This resulted in the segmentation of the corridor into five approximately one-mile long segments. Construction of the first segment, from the I-90 traffic circle to SE 34th Street started in 2012 and is expected to be completed in 2013.

The expectations of the West Lake Sammamish residents and the other parkway users that the City will continue the improvements of the remaining segments of the parkway, therefore, this proposal would to fund the completion of the design phase of a second segment of the West Lake Sammamish Parkway Corridor Improvements. The location and limits of the second phase will be determined through a public involvement process. The proposed improvements of the second phase will be a continuation of the roadway improvements of the first phase which consisted of the repair and resurfacing of the roadway surface, a ten-foot wide multi-use path along the west side of the street and a four-foot paved asphalt shoulder along the east side. Other improvements include repairing the existing pavement, where needed, a new roadway runoff drainage and water quality treatment systems, and replacing existing water lines and/or sewer lines, where needed.

Section 5: Responsiveness to Request For Results

A. Factors/Purchasing strategies addressed by this proposal - for the PRIMARY outcome:

[EXISTING AND FUTURE INFRASTRUCTURE] – This project accommodates existing and future demands in a safe multi-modal infrastructure design by improving access to local bicycle and pedestrian trails and provides safe infrastructure design for all users. The project will also provide convenient connections between destinations by providing multi-modal facilities that connects south Bellevue to the City of Redmond (Marymoor Park area). Additionally, this project provides improved access to alternative transportation modes (bus/bike/walk) while maximizing the usefulness of the current transportation infrastructure and provides convenient connections between destinations (including Weowna Park and Lake Sammamish). The project will plan to accommodate future demand by mitigating traffic impacts along West Lake Sammamish Parkway due to increased vehicle, and will extend the life of the roadway.

[TRAFFIC FLOW] – This project will help prevent accidents, clear barriers, reduce single car occupancy, and maximize the efficiency of the transportation system by providing facilities for pedestrian, bicycle and improved vehicular facilities on the Parkway with the installation of a shared multiuse path and reconstructed roadway. The project will also provide for road maintenance and timely repair by repairing and paving the existing roadway which is in poor condition. These improvements will maximize the efficiency for the transportation system by addressing traffic concerns along West Lake Sammamish Parkway. The work will also effectively clear barriers by providing convenient and continuous pedestrian and bicycle facilities connecting residential areas, business and parks. In addition to reducing conflicts between multiple users of the Parkway, the project will help prevent accidents that impact vehicles, pedestrians and/or cyclists. West Lake Sammamish Parkway operates at or near capacity during peak periods of the day and this project will reduce conflicts between vehicles, pedestrians and cyclists.

[BUILT ENVIRONMENT] – This project promotes the economic vitality of the city with improvements that fit the local neighborhood character by accommodating both active users who are commuting to work and passive users who are enjoying the area's natural environment. The project will also provide access to local services and protect the neighborhood from the negatives effects of traffic by building improvements that are environmental sustainability by providing storm drainage system that decreases reliance of regional storm drainage facilities and significantly improves area water quality. Finally, this project will provide and locate transportation services that

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provide access to places where people work, live and play by creating a “sense of place” (similar to the Burke-Gilman Trail in Seattle). It will provide safe and continuous pedestrian and bicycle facilities that link multiple neighborhoods and provide access to schools, transit school bus systems, parks and other recreation areas along the Parkway.

[RAVEL OPTIONS] – This project ensures a full range of travel choices providing a continuous and consistent trail route and bike friendly shoulder which provides access along the north end of Bellevue which allows bicycling and walking along the entire east side of Bellevue. The project will also provide convenient and continuous access that improves connections between travel modes by constructing facilities that allow pedestrians and bicyclists to have an alternative mode of transportation from north to south along the entire length of City’s east side. The multiuse path will enhance the quality of life for both local and larger area residents who will be able to use West Lake Sammamish Parkway as a primarily pedestrian (joggers) and bicycle route.

B. Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):

[QUALITY NEIGHBORHOODS]: This project will build a Sense of Community by creating safe and convenient connectivity within neighborhoods to businesses, schools and parks.

[INNOVATIVE, VIBRANT AND CARING COMMUNITY]: This proposal contributes to the Built Environment by improving pedestrian and bicycle connectivity.

C. Partnerships and Collaboration proposed:

This project will incorporate the reconstruction of aging utility infrastructure improvements along with the proposed roadway improvements. Work will include replacement of old water main, storm sewer and sanitary facilities in coordination with the Utilities Department. Also included will be roadside and trail connection improvements, in coordination with the Parks Department, to enhance access from West Lake Sammamish Parkway and other recreation facilities.

D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:

This proposal will take advantage of major savings to the City for not doing the pre-design activities that would be required for a similar project. All pre-design activities such as the development of the project alternatives, the selection of the preferred alternative, and the extensive public involvement process to define and confirm the project scope have all been complete for the entire West Lake Sammamish Parkway corridor. This project builds on all these previous City efforts and investments. Delaying the design of the second phase to the future risks the possibility that all pre-design and public involvement activities may have to be revisited due to the length of time that would elapse between scope definition and the design phases. In addition, prior agreements and understandings with community members and other project stakeholders may no longer apply.

The staffing resources needed to deliver the Capital Investment Program are included in the “Transportation CIP Delivery Support” proposal (130.33.NA). The Transportation Delivery Support proposal may need to be evaluated to reflect the staffing resources needed to deliver the 2013-2019 CIP as recommended by the Leadership Team CIP Panel and as approved by the City Council.

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Section 1: Proposal Descriptors

Proposal Title: PW-R-167 148th Ave NE Master Plan
(Phase 1)

Proposal Number: 130.64NA

Proposal Type: Existing Service

Outcome: Improved Mobility

Project Status: Not Funded

Attachments: No

Primary Dept: Transportation

Parent/Dependent Proposals:

Primary Staff: Eric Miller

Previous Proposal # (s): 130.64NN

Contact:

Section 2: Executive Summary

In partnership with the City of Redmond, this proposal will fund the development of a 148th Avenue NE Master Plan, between Bel-Red Road and SR 520. The Master Planning effort will identify and conduct pre-design for a combination of roadway projects intended to reduce vehicle congestion and overall system delay along the corridor during the PM peak hour. The project will also determine the triggers and phasing of improvements to streamline vehicle trips – including high occupancy vehicle trips – to SR 520, provide for a safe pedestrian environment, and address urban design character. These project elements would enhance the corridor as a gateway to both Redmond and Bellevue and provide a space that encourages pedestrian access to adjacent land uses and transit. The Master Plan will refine the vision for the area as identified in Redmond's Overlake Neighborhood Plan and Bellevue's Bel-Red Subarea Plan.

Section 3: Requested Resources

CIP #: See Below								
CIP	Projected Spending							
Expenditure	Thru 2012	2013	2014	2015	2016	2017	2018	2019
PW-R-167	0	0	0	0	0	0	0	0
Total Costs/yr	0	0	0	0	0	0	0	0
2013-2019 Total:	\$0							
CIP M&O:		0	0	0	0	0	0	0
Supporting Revenue								
PW-R-167		0	0	0	0	0	0	0
Total Revenue / Yr		0	0	0	0	0	0	0

Section 4: Budget Proposal Description

In partnership with the City of Redmond, this proposal will fund the development of a 148th Avenue NE Master Plan, between Bel-Red Road and SR 520. The Master Planning effort will identify and conduct pre-design for a combination of roadway projects intended to reduce vehicle congestion and overall system delay along the corridor. The proposal includes the development of a cost sharing and project management agreement between the cities of Bellevue and Redmond. An initial concept of the overall Master Plan is illustrated in a picture/diagram included in an attachment to this proposal. The following components are expected to be included in Phase 1 of the Master Plan:

- Implement a portion of a third northbound through lane between the NE 22nd Street signal and the SR 520 eastbound on-ramp using the existing right turn lanes;
- Widen 148th Avenue NE between NE 22nd Street and NE 24th Street to maintain the designated

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northbound right turn lane;

- Modify the SR 520 eastbound on-ramp to allow for an HOV by-pass from the northbound through lane;
- Add second eastbound and westbound left-turn lanes at NE 24th Street and NE 20th Street; and
- Extend the NE 24th Street westbound right turn lane at 148th Avenue NE.

Other Master Plan components may include:

- Widen 148th Avenue NE to extend the third northbound through lane from south of Bel-Red Road to the NE 22nd Street signal;
- Add second eastbound and westbound left-turn lanes at Bel-Red Road; and
- Widen 148th Avenue NE just south of Bel-Red Road to maintain the designated northbound right turn lane.

Implementing Phase 1 and subsequent components of the Master Plan would be based on the performance of the 148th Avenue NE corridor and an evaluation of what specific components would provide the greatest transportation system benefit relative to cost.

Section 5: Responsiveness to Request For Results

A. Factors/Purchasing strategies addressed by this proposal - for the PRIMARY outcome:

- [EXISTING & FUTURE INFRASTRUCTURE] – The 148th Master Plan concept was developed jointly with the City of Redmond and an interlocal agreement would be implemented to accommodate the transportation system demands projected in association with land use planning conducted for the Bel-Red Subarea in Bellevue and the Overlake Neighborhood in Redmond. The Bel-Red Subarea Plan has planned for 4.5 million square feet of new commercial development and 5,000 new residential units by 2030. The Overlake Neighborhood Plan has planned for 6 million square feet of new commercial development and 5,500 new residential units by 2030. The primary purpose of this proposal is to help identify the joint transportation system facilities necessary to mitigate traffic impacts to the planned development in nearby neighborhoods. This proposal is an example of leveraging regional partnerships for mutual benefit.
- [TRAFFIC FLOW] – The Master Plan improvements are specifically intended to leverage the partnership to maximize the efficiency of transportation in the corridor shared by the two cities. Phased Master Plan improvements, implemented as needed, will continue to support predictable travel times throughout the corridor, especially to access SR 520 and the rest of the regional transportation network.
- [BUILT ENVIRONMENT] – One of the underlying goals of each city's recent long-range planning processes is to promote and support economic vitality. The planned transportation system capacity improvements in each city's plan will help maintain adopted concurrency standards into the future. Concurrency violations can necessitate the denial of permits needed for private development.
- [TRAVEL OPTIONS] – Development of the Master Plan will advance the predictability, accessibility, safety and convenience of using multiple travel modes in the project vicinity, including transit, walking, biking, and in the future, light rail.

B. Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):

[ECONOMIC GROWTH AND COMPETITIVENESS] – The proposal most directly addresses the Infrastructure factor. Investment in the roadway and intersection improvements identified by the 148th Avenue NE Corridor Master Plan promotes and maintains economic growth and competitiveness in the Bel-Red/Overlake areas of Bellevue and Redmond and in the remainder of the cities and the larger region as well. Increasing roadway and intersection capacity through these

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joint investments will better enable Bellevue and Redmond to meet their adopted LOS standards; it will allow the cities to continue to approve new development, thus promoting economic growth and competitiveness.

[CITYWIDE PURCHASING STRATEGIES] – The proposal leverages ‘collaboration and ‘partnership’ with the City of Redmond.

C. Partnerships and Collaboration proposed:

The primary intent of this proposal is to develop a new partnership and collaboration agreement with the City of Redmond on the early design and project development stages of this segment of the 148th Avenue NE corridor, a principle arterial divided down the middle by the Bellevue-Redmond city limit line. The Master Plan will be mutually beneficial to both cities. The current intention is that costs of the project’s development and implementation will be shared equally by the two cities. Redmond is proposing a matching funding request in their concurrent budget process.

D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:

The cost sharing partnership with the City of Redmond will save both cities funds while providing mutual benefits to each.

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Section 1: Proposal Descriptors

Proposal Title: PW-I-83 Redmond BROTTS Projects

Proposal Number: 130.70NA

Outcome: Improved Mobility

Proposal Type: Existing Service

Attachments: No

Project Status: Not Funded

Parent/Dependent Proposals:

Primary Dept: Transportation

Previous Proposal # (s):

Primary Staff: Eric Miller

Contact:

Section 2: Executive Summary

This proposal provides funding for the City of Bellevue's share of projects that will be built by the City of Redmond under the Bel-Red/Overlake Transportation Study (BROTTS) interlocal agreement. The Bellevue and Redmond city councils signed the historic BROTTS agreement on Sept. 30, 1999. It affected land use planning, funding and construction of transportation improvements in the Bel-Red/Overlake Area of the two cities. The agreement provided a framework to enable Bellevue and Redmond to work cooperatively to manage congestion and address transportation problems. It spelled out how to facilitate the orderly, efficient and coordinated construction of transportation facilities in a timely manner in order to enable reasonable development within the BROTTS study area.

Section 3: Requested Resources

CIP #: See Below

CIP Expenditure	Projected Spending Thru 2012	2013	2014	2015	2016	2017	2018	2019
PW-I-83	0	0	0	0	0	0	0	0
Total Costs/yr	0	0	0	0	0	0	0	0
2013-2019 Total:	\$0							
CIP M&O:		0	0	0	0	0	0	0
Supporting Revenue								
PW-I-83		0	0	0	0	0	0	0
Total Revenue / Yr		0	0	0	0	0	0	0

Section 4: Budget Proposal Description

The 1999 BROTTS Interlocal Agreement includes a total of 45 specific roadway and intersection improvement projects. By increasing roadway and intersection capacity, these investments better enable Bellevue and Redmond to meet their adopted Level of Service (LOS; a measure of traffic congestion) standards and allow the cities to continue to approve new development. The agreement indicates that Bellevue shall be responsible for project management on 20 of the projects and that Redmond shall be responsible for 19. There are six additional projects specified as "joint" projects, located directly on the city limit line between the two cities, on which either city may lead. The costs of each project will be allocated between the two cities based on the total vehicle trips generated by each city. This cost share is specified in the agreement, which also indicates that the city responsible for project management will bill the other city its share of the BROTTS project costs on a quarterly basis.

Simply put, this proposed capital budget allocation is intended to be the fund from which Bellevue can pay Redmond for Bellevue's share of BROTTS projects implemented by Redmond. The capital resources

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proposed are sufficient only to fund the Bellevue share of projects that Redmond has indicated they or their agents are likely to implement in full or in part during the 2013-2019 CIP Plan period.

Requested Resources: Current projections indicate the need for up to \$840,000 in capital resources to pay invoices submitted by the City of Redmond between 2013 and 2016. This capital fund is administered in association with the Transportation Systems for Programming, Accountability, and New Revenue operating proposal (130.36NA), but is not considered a parent or dependent proposal.

Section 5: Responsiveness to Request For Results

A. Factors/Purchasing strategies addressed by this proposal - for the PRIMARY outcome:

- **EXISTING & FUTURE INFRASTRUCTURE** – The BROTS Plan and interlocal agreement were developed and have been implemented to accommodate ‘land use planning’ and its demands on the transportation system. The primary purpose of the joint BROTS planning efforts is to accommodate the projected growth of approximately 9.5 million square feet of commercial space between 1995 and 2012. BROTS is a classic example of leveraging ‘regional partnerships’ for mutual benefit.
- **TRAFFIC FLOW** – The projects included in the BROTS agreement are specifically intended to leverage the partnership to maximize the ‘efficiency’ of the transportation system shared by the two cities. The improvements will continue to support predictable ‘travel times’ throughout the Bel-Red/Overlake vicinity.
- **BUILT ENVIRONMENT** – One of the underlying goals of BROTS is to promote and support the joint economic vitality of the two cities. Without many of the transportation system capacity improvements funded and implemented through this agreement, the cities might have (or could in the future) violated concurrency standards. Concurrency violations can necessitate the denial of private development proposals.

B. Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):

The proposal leverages collaboration and partnership with the City of Redmond.

C. Partnerships and Collaboration proposed:

The BROTS Interlocal Agreement is all about a partnership between the cities of Bellevue and Redmond to address growth in the Bel-Red and Overlake areas through the cost sharing in transportation facilities that benefit both cities.

D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:

NA